

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
817100	Citywide Traffic Deficiency Plan	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Total		928,896	427,375	300,220	267,036	285,030	285,030	285,030	340,234	285,030	285,030	285,030	285,030	2,902,700	4,258,971

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 803851 Congestion Management Agency Participation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds the City of Sunnyvale's portion of the ongoing costs for the County's Congestion Management Agency and its Congestion Management Program. The City's portion of costs is based on the number of jobs and the level of gas tax subventions relative to other cities and the County. These costs are recurring and are anticipated to be incurred in perpetuity.

Per the requirements of State law, the City of Sunnyvale must participate in a Congestion Management Program (CMP) in order to be eligible to receive gas tax funds generated from the passage of Proposition 111 in the early 1990's. The CMP provides local agencies with collaborative planning and programming of major transportation funding to meet the requirements of State congestion management law. The Congestion Management Agency governs the allocation of most of the significant Federal, State and regional transportation project funding to local agencies. Sunnyvale could lose a portion of its gas tax funding (estimated to be approximately \$2.5 million per year) and be at risk of losing potential major discretionary project funding if it chooses not to participate.

Service Level

This project provides funding for the City's participation in the Congestion Management Agency as mandated by State law. The City is also required to conduct bi-annual traffic counts of regionally significant roadways and report this information to the CMP. The cost of these counts is covered under Program 115-Transportation Operations.

Issues

The project cost estimates were updated per the Santa Clara VTA Congestion Management Program (CMP) Member Agency Fee Schedule for FY 2004/2005 through FY 2009/2010, received on October 14, 2004. CMP expenditures and funding will be reviewed annually and member agency fees may be adjusted as necessary.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	
Total	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

Deficiency plans are required by law (Proposition 111/1990) in the event that an intersection on the designated Congestion Management Program Roadway System falls below a Level of Service standard. Several of the subject intersections in Sunnyvale are at or near this standard. A deficiency plan identifies projects that improve system-wide traffic level of service and air quality. The City can do an area-wide plan or plan on a deficiency-by-deficiency basis. Plans can be done proactively, based on expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, the City can be at risk of losing Gas Tax revenues. The City has retained a consultant to prepare a Citywide Deficiency Plan.

Service Level

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. Completion of this plan will address legal requirements for congestion management and facilitate the orderly development of the City.

Issues

This project is linked to improvements and funding identified in the Transportation Strategic Program. Adoption of the Transportation Strategic Program was delayed, therefore delaying the Citywide Deficiency Plan.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		77,156	0	0	0	0	0	0	0	0	0	0	0	
Total	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project funds the Pedestrian Safety and Opportunities Plan Study Issue approved by Council in December of 2003. Goals for the Pedestrian Safety and Opportunities Study include the following:

1. Identification of high pedestrian generating/attracting areas.
2. Inventory of sidewalk, path and crossing conditions.
3. Development of design improvement guidelines and criteria.
4. Development of an implementation plan and project ranking.

Service Level

This project will lead to the increase in service level for pedestrians in the City.

Issues

This study may identify a number of potential capital improvements for which funding is not identified.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824860 Traffic Calming - Riding Group Donation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City has received a donation in the amount of \$20,000 for traffic calming from The Riding Group, a local land development company. This donation was given in response to resident concerns voiced during the approval process of a recent residential development project. These funds are not intended for project mitigation or any specific location and, therefore, will be used for general implementation of traffic calming.

Service Level

Implement traffic calming efforts to improve resident traffic safety perception.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Transfers-In														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825060 Sunnyvale Bicycle Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Bicycle Plan states that the goals, policies and action statements contained in the Bicycle Plan should be reassessed and updated every 5 years. The current Bicycle Plan was completed in 1993. There have been many bike improvements and changes within the last 10 years that should be reflected in the current bike plan. In addition, many of the goals, policies and action statements have been implemented or should be revised to more effectively meet the needs of the bicyclists in Sunnyvale. As part of this study, the functions and responsibility of the Bicycle and Pedestrian Advisory Committee (BPAC) will also be reviewed.

Service Level

A Bicycle Plan Sub-element update would result in revised city policy regarding bicycles in Sunnyvale. The policies included in the plan could have fiscal impact on the City.

Issues

Because of other study issue priorities and the anticipated work load for 2005, staff will begin work on this project in mid 2005. The project will be completed in June 2006.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Transportation Model Update

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. This model needs to be updated on a regular basis to reflect changes to the use of land, the transportation system, and City land use and transportation policy. Without this model update, the Transportation Impact Fee could be subject to challenge.

Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. These improvements will be needed to support the buildout of the land use projections of the General Plan. Therefore, the model update is necessary every five years over the life of the General Plan. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the transportation impact fee revenue.

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

Service Level

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	
Total	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0